

COMPARISON OF 2001-03 AND 1999-2001 LEGISLATIVE APPROPRIATIONS

Budget No.	Budget	Legislative Appropriation 1999-2001		Legislative Appropriation 2001-03		Increase (Decrease) From 1999-2001 to 2001-03	
		General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
Miscellaneous							
070	Homestead tax credit	\$4,540,813	\$4,540,813	\$4,540,813	\$4,540,813		\$0
085	Payments to political subdivisions						
Total Miscellaneous		\$4,540,813	\$4,540,813	\$4,540,813	\$4,540,813	\$0	\$0
General Government							
101	Governor's office	\$2,115,733	\$2,115,733	\$2,419,645	\$2,419,645	\$303,912	\$303,912
108	Secretary of State	3,864,468	4,114,468	4,412,921	4,803,921	548,453	689,453
110	Office of Management and Budget \1	16,283,305	24,155,886	18,888,692	28,480,812	2,605,387	4,324,926
112	Information Technology Department	250,000	49,659,557	19,648,060	94,840,190	19,398,060	45,180,633
117	State Auditor	4,148,630	6,111,629	4,566,068	6,711,905	417,438	600,276
120	State Treasurer	1,478,678	1,478,678	2,626,334	2,626,334	1,147,656	1,147,656
125	Attorney General	14,078,406	30,000,971	14,804,385	32,408,644	725,979	2,407,673
127	Tax Commissioner	16,939,702	17,233,431	17,721,663	18,431,392	781,961	1,197,961
140	Administrative Hearings	120,000	1,696,016		1,371,292	(120,000)	(324,724)
150	Legislative Assembly	8,320,216	8,320,216	9,070,163	9,070,163	749,947	749,947
160	Legislative Council	6,679,184	6,844,184	7,373,402	7,373,402	694,218	529,218
180	Judicial branch	40,640,576	41,690,519	53,753,509	55,971,330	13,112,933	14,280,811
190	Retirement and Investment Office		2,546,883		2,790,133		243,250
192	Public Employees Retirement System		3,399,952		3,859,480		459,528
Total General Government		\$114,918,898	\$199,368,123	\$155,284,842	\$271,158,643	\$40,365,944	\$71,790,520
Education							
Elementary, Secondary, and Other Education							
201	Department of Public Instruction	\$547,053,909	\$751,323,082	\$571,719,794	\$804,411,499	\$24,665,885	\$53,088,417
226	Land Department		7,419,679		7,508,864		89,185
250	State Library	3,002,427	4,596,260	3,114,656	4,713,513	112,229	117,253
252	School for the Deaf	4,701,654	5,423,510	5,054,301	6,149,925	352,647	726,415
253	Vision Services - School for the Blind	2,196,188	3,199,080	2,114,991	3,472,812	(81,197)	273,732
270	Vocational Education	13,148,183	28,893,792	14,353,955	29,241,697	1,205,772	347,905
Total Elementary, Secondary, and Other		\$570,102,361	\$800,855,403	\$596,357,697	\$855,498,310	\$26,255,336	\$54,642,907
Higher Education							
214	University System pools \2			\$31,567,243	\$31,567,243	\$31,567,243	\$31,567,243
215	University System office	\$11,773,288	\$16,707,188	26,878,595	30,595,417	15,105,307	13,888,229
227	Bismarck State College	15,256,622	34,416,398	16,227,193	16,227,193	970,571	(18,189,205)
228	Lake Region State College	5,137,908	13,490,480	4,956,785	5,281,785	(181,123)	(8,208,695)
229	Williston State College	5,126,564	13,579,829	5,479,231	5,479,231	352,667	(8,100,598)
230	University of North Dakota	99,439,266	439,305,968	87,964,012	106,805,797	(11,475,254)	(332,500,171)
232	UND School of Medicine and Health Sciences	29,499,694	87,926,754	30,006,416	30,006,416	506,722	(57,920,338)
235	North Dakota State University	76,921,130	248,860,223	68,668,747	104,035,095	(8,252,383)	(144,825,128)
238	State College of Science	25,916,496	50,982,332	26,982,802	32,199,522	1,066,306	(18,782,810)
239	Dickinson State University	13,571,998	31,639,971	14,140,133	18,140,133	568,135	(13,499,838)
240	Mayville State University	8,715,645	19,024,363	9,055,337	13,055,337	339,692	(5,969,026)
241	Minot State University	25,615,173	56,120,960	26,532,386	34,382,386	917,213	(21,738,574)

242	Valley City State University	11,740,491	24,454,277	12,440,847	12,440,847	700,356	(12,013,430)
243	Minot State University - Bottineau	4,094,861	7,644,104	4,285,240	4,285,240	190,379	(3,358,864)
244	Forest Service	1,640,151	3,835,239	1,768,869	2,819,395	128,718	(1,015,844)
Total Higher Education		<u>\$334,449,287</u>	<u>\$1,047,988,086</u>	<u>\$366,953,836</u>	<u>\$447,321,037</u>	<u>\$32,504,549</u>	<u>(\$600,667,049)</u>
Total Education		<u>\$904,551,648</u>	<u>\$1,848,843,489</u>	<u>\$963,311,533</u>	<u>\$1,302,819,347</u>	<u>\$58,759,885</u>	<u>(\$546,024,142)</u>
Health and Welfare							
301	State Department of Health	\$14,566,472	\$85,358,073	\$14,812,936	\$97,110,668	\$246,464	\$11,752,595
313	Veterans Home	2,272,926	8,423,638	3,332,074	9,432,009	1,059,148	1,008,371
316	Indian Affairs Commission	312,782	329,082	336,059	336,059	23,277	6,977
321	Department of Veterans Affairs	445,998	467,676	493,530	514,319	47,532	46,643
324	Children's Services Coordinating Committee		6,750,000		7,821,811		1,071,811
325	Department of Human Services	348,505,717	1,230,998,384	368,451,360	1,399,162,121	19,945,643	168,163,737
360	Protection and Advocacy	776,548	2,284,040	776,548	2,948,096		664,056
380	Job Service North Dakota	1,250,000	54,113,408	2,100,356	60,712,160	850,356	6,598,752
Total Health and Welfare		<u>\$368,130,443</u>	<u>\$1,388,724,301</u>	<u>\$390,302,863</u>	<u>\$1,578,037,243</u>	<u>\$22,172,420</u>	<u>\$189,312,942</u>
Regulatory							
401	Insurance Commissioner		\$11,024,989		\$11,879,398		\$854,409
405	Industrial Commission	\$20,595,597	34,366,522	\$7,364,181	42,950,171	(\$13,231,416)	8,583,649
406	Labor Commissioner	701,037	942,286	848,422	1,078,384	147,385	136,098
408	Public Service Commission	3,577,067	9,242,189	3,857,005	9,581,438	279,938	339,249
412	Aeronautics Commission	550,000	14,614,589	550,000	15,127,544		512,955
413	Financial Institutions		2,960,666		3,563,855		603,189
414	Securities Commissioner	1,090,041	1,090,041	1,121,241	1,121,241	31,200	31,200
471	Bank of North Dakota	8,567,000	36,009,439	8,500,000	39,280,867	(67,000)	3,271,428
473	Housing Finance Agency		23,715,484		39,872,263		16,156,779
475	Mill and Elevator Association		20,525,488		21,741,294		1,215,806
485	Workers Compensation Bureau		26,120,384		31,641,340		5,520,956
Total Regulatory		<u>\$35,080,742</u>	<u>\$180,612,077</u>	<u>\$22,240,849</u>	<u>\$217,837,795</u>	<u>(\$12,839,893)</u>	<u>\$37,225,718</u>
Public Safety							
504	Highway Patrol	\$9,506,236	\$25,245,878	\$19,613,659	\$33,243,102	\$10,107,423	\$7,997,224
506	State Radio Communications	3,923,597	4,438,587	4,315,752	4,840,184	392,155	401,597
512	Emergency Management	14,925,370	80,163,266	963,160	70,833,988	(13,962,210)	(9,329,278)
530	Department of Corrections and Rehabilitation	62,425,829	85,488,290	76,848,031	101,981,130	14,422,202	16,492,840
540	Adjutant General	8,386,735	26,768,633	9,440,964	40,683,818	1,054,229	13,915,185
Total Public Safety		<u>\$99,167,767</u>	<u>\$222,104,654</u>	<u>\$111,181,566</u>	<u>\$251,582,222</u>	<u>\$12,013,799</u>	<u>\$29,477,568</u>
Agriculture and Economic Development							
602	Department of Agriculture	\$4,479,272	\$9,075,714	\$4,371,396	\$11,422,080	(\$107,876)	\$2,346,366
605	Department of Commerce \3	12,953,300	58,325,657	17,880,287	61,534,012	4,926,987	3,208,355
611	Crop Product Harmonization Board				450,000		450,000
616	Seed Department		5,317,244		5,454,447		137,203
627	Upper Great Plains Transportation Institute	486,991	6,755,433	505,079	7,888,427	18,088	1,132,994
628	Branch Research Centers \4	7,060,029	10,982,817	8,034,160	15,057,645	974,131	4,074,828
630	NDSU Extension Service	12,975,020	29,719,766	14,329,745	33,628,046	1,354,725	3,908,280
638	Northern Crops Institute	668,579	1,076,653	724,426	1,457,123	55,847	380,470
640	Main Research Station	25,972,518	46,529,185	28,149,485	54,962,097	2,176,967	8,432,912
649	Agronomy Seed Farm		1,202,339		1,259,140		56,801
665	North Dakota State Fair	550,000	570,000	575,000	595,000	25,000	25,000
Total Agriculture and Economic Development		<u>\$65,145,709</u>	<u>\$169,554,808</u>	<u>\$74,569,578</u>	<u>\$193,708,017</u>	<u>\$9,423,869</u>	<u>\$24,153,209</u>

Natural Resources							
701	State Historical Society	\$6,504,168	\$7,541,830	\$7,179,402	\$12,764,348	\$675,234	\$5,222,518
709	Council on the Arts	805,283	1,787,083	982,428	2,034,657	177,145	247,574
720	Game and Fish Department		30,578,752		35,319,641		4,740,889
750	Parks and Recreation	6,774,559	11,226,390	7,656,019	15,053,019	881,460	3,826,629
770	State Water Commission	9,262,180	139,534,955	9,733,820	144,906,008	471,640	5,371,053
Total Natural Resources		<u>\$23,346,190</u>	<u>\$190,669,010</u>	<u>\$25,551,669</u>	<u>\$210,077,673</u>	<u>\$2,205,479</u>	<u>\$19,408,663</u>

Transportation							
801	Department of Transportation		\$675,736,279		\$739,918,943		\$64,182,664
Total Transportation		<u>\$0</u>	<u>\$675,736,279</u>	<u>\$0</u>	<u>\$739,918,943</u>	<u>\$0</u>	<u>\$64,182,664</u>
TOTAL APPROPRIATIONS		<u>\$1,614,882,210</u>	<u>\$4,880,153,554</u>	<u>\$1,746,983,713</u>	<u>\$4,769,680,696</u>	<u>\$132,101,503</u>	<u>(\$110,472,858)</u>

APPROPRIATION SUMMARY

Miscellaneous	\$4,540,813	\$4,540,813	\$4,540,813	\$4,540,813		
General Government	114,918,898	199,368,123	155,284,842	271,158,643	\$40,365,944	\$71,790,520
Education	904,551,648	1,848,843,489	963,311,533	1,302,819,347	58,759,885	(546,024,142)
Health and Welfare	368,130,443	1,388,724,301	390,302,863	1,578,037,243	22,172,420	189,312,942
Regulatory	35,080,742	180,612,077	22,240,849	217,837,795	(12,839,893)	37,225,718
Public Safety	99,167,767	222,104,654	111,181,566	251,582,222	12,013,799	29,477,568
Agriculture and Economic Development	65,145,709	169,554,808	74,569,578	193,708,017	9,423,869	24,153,209
Natural Resources	23,346,190	190,669,010	25,551,669	210,077,673	2,205,479	19,408,663
Transportation		675,736,279		739,918,943		64,182,664
TOTAL APPROPRIATIONS	<u>\$1,614,882,210</u> *	<u>\$4,880,153,554</u> *	<u>\$1,746,983,713</u>	<u>\$4,769,680,696</u>	<u>\$132,101,503</u>	<u>(\$110,472,858)</u> ⁵

* 1999-2001 appropriations made by the 56th Legislative Assembly

\$1,594,038,538 \$4,809,337,839

1999-2001 deficiency appropriations made by the 57th Legislative Assembly

20,843,672 70,815,715

Total 1999-2001 appropriations

\$1,614,882,210 \$4,880,153,554

\1 The Office of Management and Budget legislative appropriation for the 2001-03 biennium includes funding of \$5,613,893 for Central Services. For the 1999-2001 biennium, the Legislative Assembly provided a separate appropriation of \$5,480,854 for Central Services.

\2 The 1999 Legislative Assembly appropriated funding of \$28,869,587 in University System pools. This funding was allocated to higher education institutions during the 1999-2001 biennium and is therefore reflected in the 1999-2001 amounts shown for individual higher education institutions.

\3 The 2001-03 legislative appropriation for the Department of Commerce includes funding for Economic Development and Finance, Tourism, Community Services, and Workforce Development. For the 1999-2001 biennium, funding for Economic Development and Finance, Tourism, and Community Services was appropriated separately as follows:

	General Fund	Total Funds
Economic Development and Finance (HB 1019)	\$7,813,802	\$11,906,877
Tourism Department (SB 2022)	4,016,000	4,379,000
Division of Community Services (SB 2015)	1,123,498	42,039,780
Total	<u>\$12,953,300</u>	<u>\$58,325,657</u>

\4 The 2001 Legislative Assembly consolidated funding for all agricultural branch research centers into one appropriation. For the 1999-2001 biennium, funding for the research centers was appropriated separately as follows:

	General Fund	Total Funds
Dickinson Research Center	\$1,560,968	\$2,325,804
Central Grasslands Research Center	862,056	1,384,499
Hettinger Research Center	809,095	1,303,355
Langdon Research Center	860,733	1,081,797
North Central Research Center	788,187	1,307,598
Williston Research Center	848,242	1,130,381
Carrington Research Center	1,330,748	2,449,383
Total	<u>\$7,060,029</u>	<u>\$10,982,817</u>

\5 The total funds appropriation decrease from the prior biennium results primarily from the Legislative Assembly removing \$755,859,048 of higher education tuition income and local funds from the appropriation process by providing a continuing appropriation for higher education special funds including tuition income and local funds. If higher education tuition income and local funds had been specifically appropriated, there would have been an overall increase in the total funds legislative appropriation from 1999-2001 to 2001-03 of approximately \$645,386,190 or 13.2 percent.